

FISCAL NOTE

Bill #: HB0340

Title: Require preservation of monuments
for land survey purposes

Primary

Sponsor: Shiell Anderson

Status: 3rd reading

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
State Special Revenue	\$270,295	\$270,295
Federal Special Revenue	975,306	975,306
Revenue:	\$0	\$0
Federal Special Revenue	975,306	975,306
Net Impact on General Fund Balance:	\$0	\$0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact	X		Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. Department of Transportation will average 150 projects per year (last two year average). 60% of the projects involved property corners (90 projects/year). There is an estimated average of 15 corners per project (90 projects x 15 corners/project = 1,350 corners affected. 1,350 parcels x 8hrs x 66.86/hr (1997 costs) = \$772,088.
2. This figure includes acquisitions and construction permits.
3. TEA-21 is expected to increase the work load an additional 1.5% = 2,000 parcels per year (2,000 parcels x \$70.00/hr (estimated current rate) = \$1,083,132).
4. \$66.86/hr reflects the term contract surveyor rate to complete work. MDT is currently experiencing difficulty maintaining term contract surveyors to complete the existing work load. Work load predictions

(continued)

would equate to 7.5 FTE. MDT is currently trying to hire 3.00 FTE (2 requiring qualifications similar to what this bill would require) and has been unsuccessful in that attempt over the last year.

5. The estimate does not include pins disturbed by the Maintenance Division. No historical data is available from the Maintenance Division, but the figure would probably not exceed 15% of the total or \$162,470.
6. 90% of affected projects are estimated to be eligible for federal aid. The participating ratio on the federal aid projects will be SSR-13% and FSR-87%. The state match for the federal projects would be \$145,735 and the federal share would be \$975,306.
7. The 10% of projects not eligible for federal aid would equate to \$124,560.

FISCAL IMPACT:

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
<u>Expenditures:</u>		
Operating Expenses	\$1,245,601	\$1,245,601
<u>Funding:</u>		
State Special Revenue (02)	\$270,295	\$270,295
Federal Special Revenue (03)	<u>975,306</u>	<u>975,306</u>
TOTAL	\$1,245,601	\$1,245,601
<u>Revenues:</u>		
Federal Special Revenue (03)	\$975,306	\$975,306
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
State Special Revenue (02)	(\$270,295)	(\$270,295)
Federal Special Revenue (03)	\$0	\$0

EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

Counties road maintenance would also be affected by this bill but it is unknown as to what degree.

LONG-RANGE IMPACTS:

The expense for the department would be ongoing.